

EXHIBIT 1

DATE 1/4/13

HB 2

Department of Administration

State Human Resources Division

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ADMINISTRATOR

Budget Analyst

Attorney

Office of Labor
Relations

Human Resources
Policy and
Programs Bureau

Human Resources
Information
Systems Bureau

Professional
Development
Center

Number of FTEs: 45.50 HB 2 FTEs: 26.29

Division Structure

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Mission: To help Montana state government become a provider of choice by developing and administering those enterprise-wide programs and services:

- Human resource rules, policies, and guides
- Job classification and compensation standards
- Collective bargaining representation and labor relations services
- Professional development and training
- Payroll and human resource information systems

Background

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General Fund 13 21 FTE

*Human Resources Policy and Programs
Montana State Office of Labor Relations
Enterprise Unit*

Proprietary Funds 27 20 FTE

*HR Information Services Bureau and
The Professional Development Center*

Funding

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• Prepared and submitted biennial report to the New York Council on Workforce Development and Planning

• Developed and implemented statewide "knowledge portal," giving managers and supervisors quick access to key employment information

• Reached agreement with major unions on pay and benefits for the 2015 biennium

Key Accomplishments

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• Developed and published the 2012-13 annual report

• Conducted four open enrollment courses for public employees and 72 contracted colleges for 2,147 people

• Processed 331,232 paychecks for 12,743 employees in FY 2012

Key Accomplishments

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Change PDC funding source to promote training as a critical strategic investment

Support the Advisory Council on Workforce Development and Planning, emphasizing workforce development and succession planning

Upcoming Priorities

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PDC Revenue and Cost Allocation Method Fiscal Year 2000

- Projects 10 year funding method for PDC from state fixed costs
- Promotes critical strategic investment for developing and improving the quality and knowledge base of employees
- Equalizes and ensures training opportunities across state government
- Projected cost: \$34.59 per FTE each fiscal year

Budget Issue Background

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